

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Department of Commerce	24,724,400	17,460,300	29,283,100	29,061,600	30,151,400	29,068,000
Idaho Rural Partnership	0	0	0	165,400	167,700	165,700
<b>Total</b>	<b>24,724,400</b>	<b>17,460,300</b>	<b>29,283,100</b>	<b>29,227,000</b>	<b>30,319,100</b>	<b>29,233,700</b>
General	3,345,200	3,345,200	7,525,700	7,304,200	7,477,200	6,755,400
Dedicated	5,166,900	5,105,500	5,276,600	5,276,600	5,915,900	5,830,000
Federal	15,637,900	8,430,800	15,890,300	16,031,400	16,301,600	16,033,200
Other	574,400	578,800	590,500	614,800	624,400	615,100
<b>Total</b>	<b>24,724,400</b>	<b>17,460,300</b>	<b>29,283,100</b>	<b>29,227,000</b>	<b>30,319,100</b>	<b>29,233,700</b>
Personnel Costs	2,836,800	2,622,800	3,073,800	3,164,700	3,207,400	3,156,500
Operating Expenditures	4,140,400	4,695,600	4,333,600	4,186,600	4,682,500	4,235,700
Capital Outlay	80,000	86,700	94,200	94,200	93,700	10,000
Trustee/Benefit Payments	17,667,200	10,055,200	21,781,500	21,781,500	22,335,500	21,831,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>24,724,400</b>	<b>17,460,300</b>	<b>29,283,100</b>	<b>29,227,000</b>	<b>30,319,100</b>	<b>29,233,700</b>
<b>FTP Positions</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>55.00</b>	<b>55.00</b>	<b>54.00</b>

# Commerce, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>54.00</b>	<b>7,525,700</b>	<b>29,283,100</b>	<b>54.00</b>	<b>7,525,700</b>	<b>29,283,100</b>
4.30 Supplemental	1.00	0	165,400	1.00	0	165,400
4.40 Negative Supplemental	0.00	0	0	0.00	(221,500)	(221,500)
<b>5.00 FY 2002 Total Appropriation</b>	<b>55.00</b>	<b>7,525,700</b>	<b>29,448,500</b>	<b>55.00</b>	<b>7,304,200</b>	<b>29,227,000</b>
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>55.00</b>	<b>7,525,700</b>	<b>29,448,500</b>	<b>55.00</b>	<b>7,304,200</b>	<b>29,227,000</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	221,500	221,500
8.40 Removal of One-Time Expenditures	0.00	(276,100)	(286,100)	0.00	(276,100)	(286,100)
8.50 Base Reduction	0.00	0	0	(1.00)	(502,600)	(502,600)
<b>9.00 FY 2003 Base</b>	<b>55.00</b>	<b>7,249,600</b>	<b>29,162,400</b>	<b>54.00</b>	<b>6,747,000</b>	<b>28,659,800</b>
10.10 Personnel Costs Rollups	0.00	9,700	14,900	0.00	9,700	14,900
10.20 Inflationary Adjustments	0.00	20,900	373,000	0.00	0	0
10.30 Replacement Items	0.00	125,600	135,600	0.00	0	10,000
10.40 Interagency Nonstandard Adjustments	0.00	3,000	3,900	0.00	(1,300)	(2,500)
10.60 Change In Employee Compensation	0.00	18,400	27,800	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>55.00</b>	<b>7,427,200</b>	<b>29,717,600</b>	<b>54.00</b>	<b>6,755,400</b>	<b>28,682,200</b>
<b>Department of Commerce</b>						
12.01 Expand Asian Markets	0.00	50,000	50,000	0.00	0	0
12.02 Increase spending authority	0.00	0	551,500	0.00	0	551,500
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>55.00</b>	<b>7,477,200</b>	<b>30,319,100</b>	<b>54.00</b>	<b>6,755,400</b>	<b>29,233,700</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>227,600</b>	<b>1,156,700</b>	<b>0.00</b>	<b>8,400</b>	<b>573,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>3.14%</b>	<b>3.97%</b>	<b>0.00%</b>	<b>0.12%</b>	<b>2.00%</b>